

# **Environmental Management Program Direction**

## **Mission Supporting Goals and Objectives**

Program Direction provides support to the Federal workforce responsible for the overall direction and administrative support of the EM program, including both Headquarters and field personnel. The EM mission of protecting human health and the environment is carried out by a workforce composed largely of contractors, although there are a variety of functions that are inherently governmental (e.g., program management, contract administration, and interagency and international coordination) that require a dedicated Federal workforce.

The role of the Headquarters Federal workforce is to provide leadership, establish and implement national policy, conduct analyses and integrate activities across sites. Increasing standards of accountability for program performance and spending require Headquarters staff to analyze budget requests, track expenditures balances, assess cumulative impacts of compliance agreements signed by field offices, and compile Congressionally mandated and other program plans (e.g., life cycle baselines, five-year plans, and future land use and long-term stewardship plans). Also, interactions with non-DOE government employees (e.g., participation in International Atomic Energy Agency activities, and negotiations with foreign embassies and reactor operators) are most appropriately performed by Federal employees rather than contractors. Finally, Headquarters personnel assess the progress of planned program activities in order to report to Congress, Federal, State and local governments, Indian Tribes, citizen groups and the public on the status of EM programs.

Field personnel are responsible and directly accountable for implementing the EM program within the framework established by Headquarters policy and guidance. In addition, the field is responsible for the day-to-day oversight of the Department's facilities, the facility contractor and other support contractors, as well as construction and test activities that support EM activities for DOE. The field office personnel are responsible for planning and implementing performance improvement programs and the technical programs needed to comply with standards and regulations. The field is also responsible for the preparation of regulatory documents and interaction with the regulators who have oversight of facility operations. The field staffing level includes personnel supporting the analytical laboratories.

Program Direction has been grouped into four categories:

- # Salaries and benefits for FY 2002 provide for 444 Federal full-time equivalents at Headquarters (employees based in Germantown, Maryland and Washington, DC), and 2,264 Federal full-time equivalents at the eleven major Operations/Field Offices located throughout the United States, the Office of River Protection located in Washington State, and the National Energy Technology Laboratory with facilities located in Morgantown, West Virginia and Pittsburgh, Pennsylvania. In addition, funding is provided for workers' compensation payments to the Department of Labor, benefits associated with permanent change of station, transit subsidies and incentive awards.

- # Travel includes all costs of transportation, subsistence, and incidental travel expenses of EM's Federal employees in accordance with Federal Travel Regulations. This also includes travel costs associated with permanent change of duty station.
- # Support Services includes technical and administrative support, program management and integration, management information and support systems, performance systems, and cost/schedule studies. Program management includes support for organizational and strategic planning; coordination and interaction with other Federal, State and local government agencies and private industrial concerns; performance measurement; and cost assessment. Administrative support includes funding for personnel development, training, travel, and logistics support.

Technical support services includes funding for services which include, but are not limited to, determining feasibility of design considerations; development of specifications, system definition, system review and reliability analyses; trade-off analyses; economic and environmental analyses which may be used in DOE's preparation of environmental impact statements; and test and evaluation, surveys or reviews to improve the effectiveness, efficiency and economy of technical operations.

Management support services includes funding for services which include, but are not limited to, analyses of workload and work flow; directives management studies; automated data processing; manpower systems analyses; assistance in the preparation of program plans; training and education; analyses of Departmental management processes; and any other reports or analyses directed toward improving the effectiveness, efficiency and economy of management and general administrative services.

- # Other related expenses includes funding for training the Federal workforce, rental of office space, building maintenance, telephone and network communication costs, utilities, computer/video support, printing and graphics, photocopying, postage, and office supplies and equipment at Headquarters and the Operation/Field Offices. A Working Capital Fund was established at Headquarters in FY 1997 by the Office of Management and Administration to allocate the cost of common administrative services to the recipient Headquarters organizations. Activities supported by the Working Capital Fund include automated office support, telephone services, postage, printing and graphics, supplies, photocopying, building occupancy, payroll processing, contract closeouts and the Corporate Executive Information System.

## **Workforce Management Efforts**

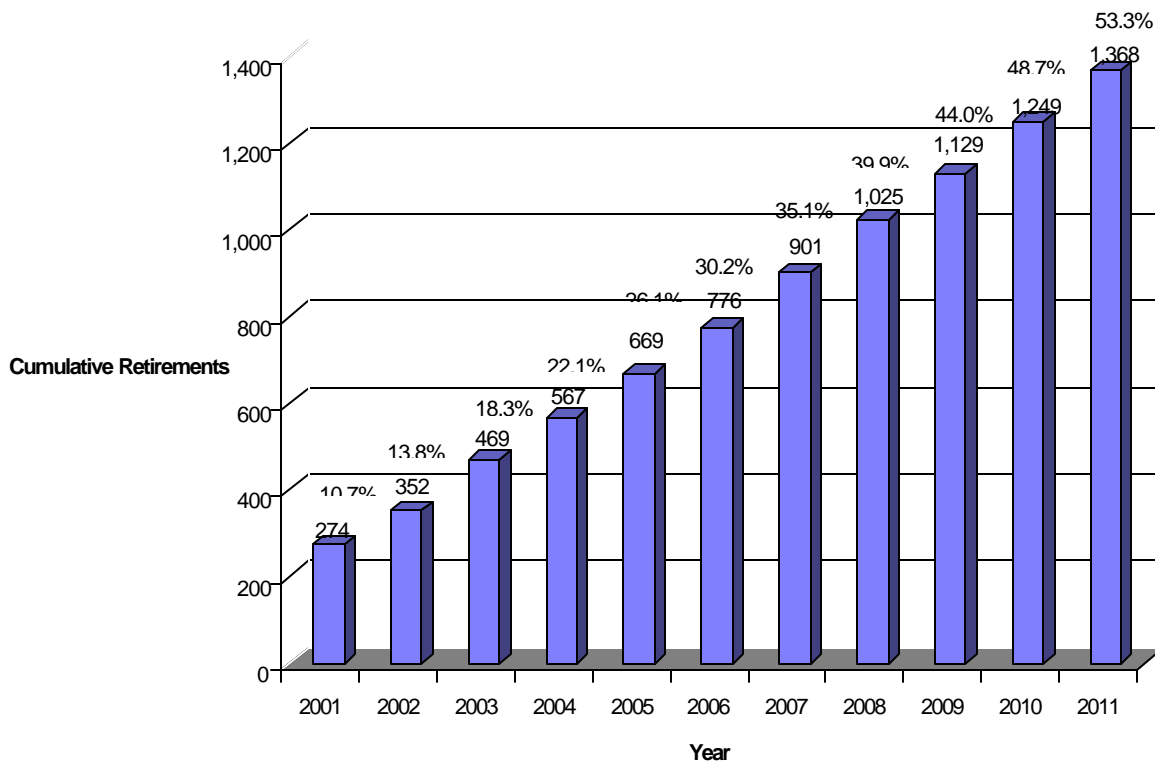
In keeping with the requirements contained in the Conference Report of the FY 2000 Energy and Water Appropriations Act, the Department initiated a plan to meet a 5% reduction to on-board field staffing. Through the use of targeted buyouts, management of attrition and temporary hiring restrictions, the Office of Environmental Management met the required reductions by the end of FY 2000 and will maintain this level in FY 2001 and FY 2002.

In FY 2002, EM will continue to place a high priority on workforce management efforts. As a result of increasing programmatic requirements, the Carlsbad Field Office and the Office of River Protection are requesting additional staff. At Carlsbad, an additional nine full-time equivalent employees have been requested

to support a regulatory oversight unit and technical personnel needed to facilitate the increase of waste shipments to 17 per week. In addition, since the elevation of Carlsbad to Field Office status, personnel are needed to assume responsibilities previously handled by the Albuquerque Operations Office such as contracting and personnel management. In regard to funding for the Office of River Protection, an increase in full-time equivalent employees has been requested to support oversight and administration. This additional support, bringing the Office of River Protection to a total of 168 full-time equivalent employees, is required since the Hanford Waste Treatment and Mobilization Plant (formerly the Tank Waste Remediation System) privatization project shifted to a more traditional contract arrangement. It should be noted that the staffing increase for the Office of River Protection incorporates the transfer of 18 positions from the Richland Operations Office. To maintain an overall stable staffing level and offset the increased cost, buyouts were offered to the Operations/Field Offices in FY 2001. A total of 22 buyouts were generated, saving over \$2.2 million.

Latest estimates show that in the next ten years over 53% of the current on-board staff will have either retired

**EM's Aging Workforce**



Based on a total workforce of 2,566 (February 10, 2001).

or will be eligible for retirement. EM is working to stabilize staffing levels while the



Department explores future options to best manage the highly technical workforce. EM will continue to place a high priority on workforce management by evaluating and adjusting, as necessary, the organizational structure, roles and responsibilities, and skills mix needed to accomplish our mission.

## **Analytical Laboratories**

### **Environmental Measures Laboratory**

The Environmental Management Program Direction budget supports the Environmental Measurements Laboratory, a government-owned, government-operated laboratory located in New York, New York, and reporting to the Chicago Operations Office. EM funding in FY 2002 will support Federal full-time equivalent employees, support contractors, and associated laboratory expenses. The Environmental Measurements Laboratory conducts scientific and technical investigations related to environmental surveillance and monitoring, site and facility characterization and decontamination and decommissioning. The Environmental Measurements Laboratory provides the Department of Energy and other Federal agencies with a responsive and objective technical capability to: assure sampling, measurement and analysis quality and assess risk of human exposure to radioactivity and other energy-related pollutants. The Environmental Measurements Laboratory provides the Department and other Federal agencies with an in-house, high quality scientific capability to address important issues related to national security.

### **Radiological and Environmental Sciences Laboratory**

EM Program Direction supports the Radiological and Environmental Sciences Laboratory (RESL), a government-owned, government-operated laboratory located approximately 50 miles west of Idaho Falls, Idaho, and reporting to the Idaho Operations Office. EM provides funding to support Federal full-time equivalents employees and associated laboratory expenses. RESL provides an independent resource free from conflict-of-interest in the area of analytical metrology (metrics) and measurement quality assurance.

## Funding Schedule

(dollars in thousands, whole FTEs )

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
<b>Albuquerque</b>					
Salaries and Benefits . . . . .	8,697	8,727	5,258	-3,469	-39.8%
Travel . . . . .	716	623	155	-468	-75.1%
Support Services . . . . .	1,750	1,605	848	-757	-47.2%
Other Related Expenses . . . . .	552	281	460	179	63.7%
<b>Total, Albuquerque . . . . .</b>	<b>11,715</b>	<b>11,236</b>	<b>6,721</b>	<b>-4,515</b>	<b>-40.2%</b>
Full-Time Equivalents . . . . .	97	96	59	-37	-38.5%
 <b>Carlsbad Field Office</b>					
Salaries and Benefits . . . . .	4,590	5,199	6,083	884	17.0%
Travel . . . . .	378	305	350	45	14.8%
Support Services . . . . .	0	0	0	0	<999.9%
Other Related Expenses . . . . .	1,922	1,622	2,077	455	28.1%
<b>Total, Carlsbad Field Office . . . . .</b>	<b>6,890</b>	<b>7,126</b>	<b>8,510</b>	<b>1,384</b>	<b>19.4%</b>
Full-Time Equivalents . . . . .	54	55	64	9	16.4%
 <b>Chicago</b>					
Salaries and Benefits . . . . .	8,475	7,344	10,151	2,807	38.2%
Travel . . . . .	419	300	187	-113	-37.7%
Support Services . . . . .	391	2,129	260	-1,869	-87.8%
Other Related Expenses . . . . .	227	1,150	1,613	463	40.3%
<b>Total, Chicago . . . . .</b>	<b>9,512</b>	<b>10,923</b>	<b>12,211</b>	<b>1,288</b>	<b>11.8%</b>
Full-Time Equivalents . . . . .	86	90	98	8	8.9%
 <b>Idaho</b>					
Salaries and Benefits . . . . .	32,990	33,793	34,168	375	1.1%
Travel . . . . .	1,455	1,444	762	-682	-47.2%
Support Services . . . . .	5,800	2,553	1,775	-778	-30.5%
Other Related Expenses . . . . .	5,798	7,163	7,365	202	2.8%
<b>Total, Idaho . . . . .</b>	<b>46,043</b>	<b>44,953</b>	<b>44,070</b>	<b>-883</b>	<b>-2.0%</b>
Full-Time Equivalents . . . . .	365	360	363	3	0.8%

(dollars in thousands, whole FTEs )

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
<b>National Energy Technology Laboratory</b>					
Salaries and Benefits . . . . .	4,605	3,830	3,972	142	3.7%
Travel . . . . .	298	283	150	-133	-47.0%
Support Services . . . . .	683	715	378	-337	-47.1%
Other Related Expenses . . . . .	66	46	58	12	26.1%
<b>Total, Nat'l Energy Technology Lab. . . . .</b>	<b>5,652</b>	<b>4,874</b>	<b>4,558</b>	<b>-316</b>	<b>-6.5%</b>
Full-Time Equivalents . . . . .	51	35	36	1	2.9%
<b>Nevada</b>					
Salaries and Benefits . . . . .	4,333	4,017	4,916	899	22.4%
Travel . . . . .	163	175	84	-91	-52.0%
Support Services . . . . .	1,242	1,740	527	-1,213	-69.7%
Other Related Expenses . . . . .	207	80	129	49	61.3%
<b>Total, Nevada . . . . .</b>	<b>5,945</b>	<b>6,012</b>	<b>5,656</b>	<b>-356</b>	<b>-5.9%</b>
Full-Time Equivalents . . . . .	49	45	51	6	13.3%
<b>Oakland</b>					
Salaries and Benefits . . . . .	6,083	6,155	6,383	228	3.7%
Travel . . . . .	323	325	161	-164	-50.5%
Support Services . . . . .	1,010	1,160	599	-561	-48.4%
Other Related Expenses . . . . .	990	1,325	1,419	94	7.1%
<b>Total, Oakland . . . . .</b>	<b>8,406</b>	<b>8,965</b>	<b>8,562</b>	<b>-403</b>	<b>-4.5%</b>
Full-Time Equivalents . . . . .	67	67	68	1	1.5%
<b>Oak Ridge</b>					
Salaries and Benefits . . . . .	14,225	13,378	14,596	1,218	9.1%
Travel . . . . .	463	461	296	-165	-35.8%
Support Services . . . . .	1,494	3,529	1,305	-2,224	-63.0%
Other Related Expenses . . . . .	3,002	2,185	2,543	358	16.4%
<b>Total, Oak Ridge . . . . .</b>	<b>19,184</b>	<b>19,553</b>	<b>18,740</b>	<b>-813</b>	<b>-4.2%</b>
Full-Time Equivalents . . . . .	159	157	153	-4	-2.5%
<b>Ohio</b>					
Salaries and Benefits . . . . .	18,441	18,426	19,006	580	3.1%
Travel . . . . .	588	572	303	-269	-47.0%
Support Services . . . . .	3,187	3,059	1,645	-1,414	-46.2%
Other Related Expenses . . . . .	1,833	1,771	1,808	37	2.1%

**Environmental Management/Defense  
Environmental Restoration and Waste  
Management/Program Direction**

**FY 2002 Congressional Budget**

(dollars in thousands, whole FTEs )

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
Total, Ohio . . . . .	24,049	23,828	22,762	-1,066	-4.5%
Full-Time Equivalents . . . . .	208	206	202	-4	-1.9%
Richland					
Salaries and Benefits . . . . .	38,169	35,687	37,058	1,371	3.8%
Travel . . . . .	1,300	727	492	-235	-32.3%
Support Services . . . . .	5,250	5,383	4,248	-1,135	-21.1%
Other Related Expenses . . . . .	12,322	8,248	11,544	3,296	40.0%
Total, Richland . . . . .	57,041	50,045	53,342	3,297	6.6%
Full-Time Equivalents . . . . .	403	397	372	-25	-6.3%
River Protection					
Salaries and Benefits . . . . .	7,800	13,946	19,698	5,752	41.2%
Travel . . . . .	300	150	242	92	61.3%
Support Services . . . . .	2,000	1,665	546	-1,119	-67.2%
Other Related Expenses . . . . .	100	2,308	2,900	592	25.7%
Total, River Protection . . . . .	10,200	18,069	23,386	5,317	29.4%
Full-Time Equivalents . . . . .	91	122	168	46	37.7%
Rocky Flats					
Salaries and Benefits . . . . .	19,596	18,962	17,584	-1,378	-7.3%
Travel . . . . .	530	427	137	-290	-67.9%
Support Services . . . . .	3,512	1,433	1,748	315	22.0%
Other Related Expenses . . . . .	4,020	3,875	3,730	-145	-3.7%
Total, Rocky Flats . . . . .	27,658	24,697	23,199	-1,498	-6.1%
Full-Time Equivalents . . . . .	207	201	177	-24	-11.9%
Savannah River					
Salaries and Benefits . . . . .	40,340	41,788	43,491	1,703	4.1%
Travel . . . . .	1,073	1,595	515	-1,080	-67.7%
Support Services . . . . .	3,138	3,556	1,585	-1,971	-55.4%
Other . . . . .	5,701	5,860	7,140	1,280	21.8%
Total, Savannah River . . . . .	50,252	52,799	52,731	-68	-0.1%
Full-Time Equivalents . . . . .	458	456	453	-3	-0.7%



(dollars in thousands, whole FTEs )

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
Subtotal, Field Offices					
Salaries and Benefits . . . . .	208,344	211,252	222,364	11,112	5.3%
Travel . . . . .	8,006	7,387	3,834	-3,553	-48.1%
Support Services . . . . .	29,457	28,527	15,464	-13,063	-45.8%
Other Related Expenses . . . . .	36,740	35,914	42,786	6,872	19.1%
Total, Field Offices . . . . .	282,547	283,080	284,448	1,368	0.5%
Full-Time Equivalents . . . . .	2,295	2,287	2,264	-23	-1.0%
Headquarters					
Salaries and Benefits . . . . .	43,027	44,366	46,678	2,312	5.2%
Travel . . . . .	2,042	2,006	1,060	-946	-47.2%
Support Services . . . . .	26,455	25,089	13,257	-11,832	-47.2%
Other Related Expenses . . . . .	7,635	10,116	10,318	202	2.0%
Total, Headquarters . . . . .	79,159	81,577	71,313	-10,264	-12.6%
Full-Time Equivalents . . . . .	444	444	444	0	0.0%
Subtotal Environmental Management					
Salaries and Benefits . . . . .	251,371	255,618	269,042	13,424	5.3%
Travel . . . . .	10,048	9,393	4,894	-4,499	-47.9%
Support Services . . . . .	55,912	53,616	28,721	-24,895	-46.4%
Other Related Expenses . . . . .	44,375	46,030	53,104	7,074	15.4%
Subtotal, Program Direction` . . . . .	\$361,706	\$364,657	\$355,761	(\$8,896)	-2.4%
Full-Time Equivalents . . . . .	2,739	2,731	2,708	-23	-0.8%
Use of Prior Year Balances					
Salaries and Benefits . . . . .	0	-1,461	0	1,461	-100.0%
Travel . . . . .	0	0	0	0	<999.9%
Support Services . . . . .	0	0	0	0	<999.9%
Other Related Expenses . . . . .	0	0	0	0	<999.9%
Total, Headquarters . . . . .	0	-1,461	0	1,461	-100.0%
Full-Time Equivalents . . . . .	0	0	0	0	<999.9%
Total Environmental Management					
Salaries and Benefits . . . . .	251,371	254,157	269,042	14,885	5.9%
Travel . . . . .	10,048	9,393	4,894	-4,499	-47.9%
Support Services . . . . .	55,912	53,616	28,721	-24,895	-46.4%
Other Related Expenses . . . . .	44,375	46,030	53,104	7,074	15.4%

Environmental Management/Defense  
Environmental Restoration and Waste  
Management/Program Direction

FY 2002 Congressional Budget

(dollars in thousands, whole FTEs )

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
Subtotal, Program Direction` . . . . .	\$361,706	\$363,196	\$355,761	\$-7,435	-2.0%
Full-Time Equivalents . . . . .	2,739	2,731	2,708	-23	-0.8%

**Public Law Authorization:**

Public Law 106-61, "The Energy and Water Development Appropriations Act, 2000"

Public Law 95-61, "Department of Energy Organization Act (1977)"

Public Law 106-65, "The National Defense Authorization Act for Fiscal Year 2000"

## Detailed Program Justification

(dollars in thousands)

FY 2000	FY 2001	FY 2002
---------	---------	---------

**Salaries and Benefits** ..... \$251,371    \$254,157    \$269,042

Provides funding for 2,708 full-time equivalent employees in FY 2002 with the responsibility for the overall direction and administrative support of the EM program, including both Headquarters and field personnel. The federal workforce performs a variety of functions that are inherently governmental such as program management, contract administration, and interagency and international coordination. The increase in funding is largely due to the government-wide escalation rate and an increase in staffing requested at the Carlsbad Field Office and the Office of River Protection.

**Travel** ..... 10,048    9,393    4,894

Includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations which are directly chargeable to EM.

**Support Services** ..... 55,912    53,616    28,721

Provides for technical and administrative support for cost effective short-term/intermittent requirements not available from within the Federal workforce. Provides funding for the corporate Facility Information Management System (FIMS). EM's contribution to maintaining the system is \$200,000. Provides contract support to develop processes, tools and metrics to ensure that projects are managed adequately. To support this corporate effort, \$700,000 is required.

(dollars in thousands)

FY 2000	FY 2001	FY 2002
---------	---------	---------

**Other Related Expenses**

44,375      46,030      53,104

Provides for the physical and administrative support to the Federal workforce at both Headquarters and the field. The level of support provided by EM varies at each site depending on EM's role in relation to other Departmental programs. Examples of the type of support that may be provided include rents and utilities, supplies, printing, maintenance and repair of government vehicles and equipment; maintenance and renovations of buildings; janitorial and custodial services; transit operations (shuttle bus); ADP infrastructure maintenance and upgrades, computer support hotline; Internet Services; alarm protection systems; employee health services; and other vendor services. At Headquarters, administrative costs are included in the Working Capital Fund, which EM contributes to through this account. Also includes support for a corporate effort to manage infrastructure and ensure adequate oversight of engineering and construction projects. This category also includes the cost of training the Federal workforce. A significant portion of these expenditures are fixed in nature and do not change in relation to the workforce. An example would be the cost of leased building space and computer network infrastructure costs. Increased funding is requested to support the purchase of capital equipment for the Environmental Measurements Laboratory. Equipment is needed to replace older, obsolete measurement systems that are not capable of achieving the sensitivities that current regulations require. New equipment will also have significant cost savings in the time spent on maintenance and repair of older instruments.

Total Program Direction .....	\$361,706	\$363,196	\$355,761
-------------------------------	-----------	-----------	-----------

## Explanation of Funding Changes from FY 2001 to FY 2002

FY 2002 vs FY 2001 (\$000)
----------------------------------

#	EM-wide 46% decrease for Support Services. . . . .	\$-24,895
#	EM-wide 48% decrease for Travel costs . . . . .	-4,499
#	Albuquerque transfer of 42 FTEs from EM to the National Nuclear Security Administration. . . . .	-4,563
#	Government-wide escalation factor for salaries, benefits, and other related expenses . . . . .	15,835
#	Office of River Protection and Richland Operations Office increases. The Office of River Protection is requesting additional funding to support the the Hanford Waste Treatment and Mobilization Plant (formerly the Tank Waste Remediation System) privatization project shift to a more traditional contract arrangement. For Richland, the increase is necessary to fund infrastructure and indirect support for the Office of River Protection (partially offset by the transfer of 17 positions to the Office of River Protection and decreased full-time equivalent usage) . . . . .	8,939
#	Increased staff and resources at the Carlsbad Field Office for a regulatory oversight unit and technical personnel to facilitate the increase of waste shipments to 17 per week . . . . .	1,404
#	Transfer of 3 Full-Time Equivalent personnel from the Office of Nuclear Energy to support the High Flux Beam Reactor at the Chicago Operations Office . . . . .	344
Total Funding Change, Program Direction . . . . .		\$-7,435

## Support Services

(dollars in thousands)

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
Technical Support Service <sup>a</sup>					
Economic and Environmental Analysis . . . . .	23,190	24,820	12,266	-12,554	-50.6%
Test and Evaluation Studies . . . . .	4,558	3,790	2,166	-1,624	-42.9%
Total, Technical Support Services . . . . .	27,748	28,610	14,432	-14,178	-49.6%
Management Support Services <sup>b</sup>					
Management Studies . . . . .	7,740	6,517	3,593	-2,924	-44.9%
Training and Education . . . . .	1,252	1,152	674	-478	-41.5%
ADP Support . . . . .	6,965	6,019	3,203	-2,816	-46.8%
Administrative Support Services . . . . .	12,207	11,318	6,819	-4,499	-39.8%
Total, Management Support Services . . . . .	28,164	25,006	14,289	-10,717	-42.9%
Total, Support Services . . . . .	55,912	53,616	28,721	-24,895	-46.4%

---

<sup>a</sup> Technical support services include funding for services which include, but are not limited to, determining feasibility of design considerations; development of specifications, system definition, system review and reliability analyses; trade-off analyses; economic and environmental analyses which may be used in the Department of Energy's preparation of environmental impact statements; and test and evaluation, surveys or reviews to improve the effectiveness, efficiency and economy of technical operations.

<sup>b</sup> Management support services include funding for services which include, but are not limited to, analyses of workload and work flow; directives management studies; automated data processing; manpower systems analyses; assistance in the preparation of program plans; training, and education; analyses of Department management processes; and any other reports or analyses directed toward improving the effectiveness, efficiency and economy of management and general administrative services.

## Other Related Expenses

(dollars in thousands)

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
Training . . . . .	3,121	3,198	3,293	95	3.0%
Working Capital Fund . . . . .	6,748	7,812	7,628	-184	-2.4%
Printing and Reproduction . . . . .	590	562	689	127	22.6%
Rental Space . . . . .	9,986	9,662	10,253	591	6.1%
Software Procurement/Maintenance Activities/Capital Acquisitions . . . . .	2,986	3,824	4,706	882	23.1%
Other <sup>a</sup> . . . . .	20,944	20,972	26,535	5,563	26.5%
Subtotal, Other Related Expenses . . . . .	44,375	46,030	53,104	7,074	15.4%
Total, Other Related Expenses . . . . .	44,375	46,030	53,104	7,074	15.4%

---

<sup>a</sup> Other services category includes, but is not limited to, an assortment of the following cost and services: maintenance and repair of government vehicles and equipment; maintenance and renovations of buildings; janitorial and custodial services; stenographic reporting and typing; recruitments and advertisements; transit operations (shuttle bus); computer support hotline; Internet Services; alarm protection systems; employee health services; and other vendor services.